

# ALCOHOL SAFETY ACTION PROGRAM

## Alcohol Safety Action Program

### *Agency Position Summary*

16 Regular Positions / 16.0 Regular Staff Years

### *Position Detail Information*

|      |                          |
|------|--------------------------|
| 2    | Probation Supervisors II |
| 2    | Probation Supervisors I  |
| 1    | Probation Counselor III  |
| 5    | Probation Counselors II  |
| 1    | Accountant I             |
| 1    | Office Service Manager I |
| 1    | Supervisory Clerk        |
| 2    | Clerical Specialists     |
| 1    | Clerk Typist II          |
| 16   | Positions                |
| 16.0 | Staff Years              |

# FUND 117

## ALCOHOL SAFETY ACTION PROGRAM

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### AGENCY MISSION

*To reduce the incidence of driving under the influence of alcohol (DUI) in Fairfax County through completion of a rehabilitative alcohol/drug education program, case management, public education, and referral to alcohol/drug treatment programs when necessary.*

### AGENCY SUMMARY

| Category                         | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |                                   |
| Regular                          | 16/ 16             | 16/ 16                            | 16/ 16                            | 16/ 16                               | 16/ 16                            |
| Expenditures:                    |                    |                                   |                                   |                                      |                                   |
| Personnel Services               | \$896,813          | \$925,229                         | \$998,836                         | \$1,029,986                          | \$1,054,984                       |
| Operating Expenses               | 173,056            | 179,446                           | 269,028                           | 171,307                              | 171,307                           |
| Capital Equipment                | 0                  | 0                                 | 0                                 | 0                                    | 0                                 |
| <b>Total Expenditures</b>        | <b>\$1,069,869</b> | <b>\$1,104,675</b>                | <b>\$1,267,864</b>                | <b>\$1,201,293</b>                   | <b>\$1,226,291</b>                |

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$24,998 to the Alcohol Safety Action Program.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$73,607 in Personnel Services primarily due to an increase in limited-term salaries associated with additional workload requirements. This expenditure increase was completely offset by an increase of \$73,607 in client program fee revenue.

# **FUND 117**

## **ALCOHOL SAFETY ACTION PROGRAM**

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### **County Executive Proposed FY 2001 Advertised Budget Plan**



#### **Agency Overview**

On June 13, 1988, the Board of Supervisors approved the transfer of the Alcohol Safety Action Program (ASAP) from Fund 106, Fairfax-Falls Church Community Services Board, to a new Fund 117, Alcohol Safety Action Program, under the supervision of the newly created ASAP Policy Board. The County is the fiscal agent for the Fairfax ASAP which is administered through the Department of Administration for Human Services. The State imposes a fee ceiling on per client costs. In FY 2001, the fee ceiling will remain unchanged at \$350 per client. ASAP is a self-supporting agency, funded entirely by client fees with the County providing indirect support through office space, utilities and maintenance.

ASAP will continue to serve as the probation service of the 19th General District Court. The core program provides intake, classification and referral, case management, and rehabilitative alcohol/drug education to individuals charged with driving under the influence of alcohol (DUI). In addition, ASAP provides drug and alcohol education programs for habitual offenders, a drug education program for first-time marijuana offenders, and programs geared toward adolescent drug/alcohol abusers. Programs are available in both English and Spanish. ASAP is a primary community source for general information about the abuse of alcohol and other drugs.

The FY 2001 recommended funding level of \$1,201,293 provides sufficient funding for the continuation of the agency's numerous alcohol/drug education programs. ASAP anticipates serving approximately 2,980 clients in its core DUI program during FY 2001, which is approximately the number of clients projected to be served in FY 2000. In addition, an estimated 1,000 individuals will take part in other ASAP-sponsored programs during the upcoming fiscal year.



#### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$17,467 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$19,363 due to the implementation of the Market Pay Study. As a result of the study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$67,927 in Personnel Services funding includes an increase resulting from revised estimates for position turnover and the actual grade of existing staff.
- A decrease of \$97,721 in Operating Expenses primarily due to \$89,582 in one-time carryover from FY 1999 into FY 2000.

# FUND 117

## ALCOHOL SAFETY ACTION PROGRAM

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$89,582 in Operating Expenses due to unencumbered carryover for the FY 1999 rent payment which will be billed in FY 2000.



### Objectives

- To provide a comprehensive alcohol/drug education program to individuals charged with driving under the influence of alcohol (DUI) that results in 92 percent of clients who have successfully completed the probationary period two years prior and have not recidivated.



### Performance Indicators

| Indicator   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 1997 Actual     | FY 1998 Actual | FY 1999 Estimate/Actual | FY 2000          | FY 2001         |
| <b>Output:</b>  |                    |                |                         |                  |                 |
| Individuals served in ASAP education program <sup>1</sup>   | 2,723              | 2,818          | 2,900 / 2,976           | 2,900            | 2,980           |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Average cost per individual served  | \$298              | \$322          | \$340 / \$316           | \$328            | \$344           |
| <b>Service Quality:</b>   |                    |                |                         |                  |                 |
| Percent of individuals satisfied  | NA                 | NA             | 90% / 95%               | 90%              | 90%             |
| <b>Outcome:</b>   |                    |                |                         |                  |                 |
| Percent of individuals completing the program two years prior who have not recidivated based on Department of Motor Vehicles (DMV) records <sup>2</sup> | 94%                | 85%            | 92% / NA                | 92%              | 92%             |

<sup>1</sup> Does not include clients referred by the Court systems who are not required to pay the full state-mandated fee.

<sup>2</sup> Hard data has not been compiled for FY 1999 pending a review of both the DMV records and the ASAP database.

# FUND 117

## ALCOHOL SAFETY ACTION PROGRAM

### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 117, Alcohol Safety Action Program

|                            | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|----------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| <b>Beginning Balance</b>   | <b>\$211,601</b>   | <b>\$121,929</b>                  | <b>\$274,000</b>                  | <b>\$153,751</b>                     | <b>\$153,751</b>                  |
| Revenue:                   |                    |                                   |                                   |                                      |                                   |
| Client Fees                | \$1,032,988        | \$992,441                         | \$1,051,022                       | \$1,029,000                          | \$1,029,000                       |
| ASAP Client Intake         | 5,198              | 3,610                             | 4,404                             | 4,572                                | 4,572                             |
| ASAP Client Out            | (5,285)            | (8,365)                           | (6,825)                           | (7,325)                              | (7,325)                           |
| ASAP Restaff               | 4,775              | 2,300                             | 2,300                             | 3,240                                | 3,240                             |
| Other Fees                 | 94,592             | 84,022                            | 96,714                            | 87,198                               | 87,198                            |
| Total Revenue              | \$1,132,268        | \$1,074,008                       | \$1,147,615                       | \$1,116,685                          | \$1,116,685                       |
| <b>Total Available</b>     | <b>\$1,343,869</b> | <b>\$1,195,937</b>                | <b>\$1,421,615</b>                | <b>\$1,270,436</b>                   | <b>\$1,270,436</b>                |
| Expenditures:              |                    |                                   |                                   |                                      |                                   |
| Personnel Services         | \$896,813          | \$925,229                         | \$998,836                         | \$1,029,986                          | \$1,054,984                       |
| Operating Expenses         | 173,056            | 179,446                           | 269,028                           | 171,307                              | 171,307                           |
| Capital Equipment          | 0                  | 0                                 | 0                                 | 0                                    | 0                                 |
| Subtotal Expenditures      | \$1,069,869        | \$1,104,675                       | \$1,267,864                       | \$1,201,293                          | \$1,226,291                       |
| COLA/MRA Reserve           | 0                  | 0                                 | 0                                 | 24,998                               | 0                                 |
| Total Expenditures         | \$1,069,869        | \$1,104,675                       | \$1,267,864                       | \$1,226,291                          | \$1,226,291                       |
| <b>Total Disbursements</b> | <b>\$1,069,869</b> | <b>\$1,104,675</b>                | <b>\$1,267,864</b>                | <b>\$1,226,291</b>                   | <b>\$1,226,291</b>                |
| <b>Ending Balance</b>      | <b>\$274,000</b>   | <b>\$91,262</b>                   | <b>\$153,751</b>                  | <b>\$44,145</b>                      | <b>\$44,145</b>                   |